



STEVE WESTLY
California State Controller

**NEGOTIATION AGREEMENT
COUNTYWIDE COST ALLOCATION PLAN**

**County of Monterey
Salinas, California**

**Date: October 6, 2003
Filing Ref: MOT04**

Pursuant to federal Office of Management and Budget (OMB) Circular A-87, the State Controller's Office formally approves the Countywide Cost Allocation Plan as described in Section I for use in the **2003-04** fiscal year. This approval supercedes our previous approval issued **July 11, 2003**, and is subject to the conditions contained in Section III.

Departmental indirect cost proposals should clearly identify those costs that have been distributed through Sections I and II of this agreement in accordance with the guidelines of the responsible grantor agency for that department. Further, data processing systems may be subject to grantor agency approval prior to the reimbursement of certain costs allocated, billed, or cost applied from the Data Processing Department.

**SECTION I: COSTS DISTRIBUTED THROUGH COUNTYWIDE COST
ALLOCATIONS**

The indirect overhead and support service costs listed in **Exhibit A, C, D, E and F** (attached) are formally approved as actual costs for the **2001-02** fiscal year and as estimated costs for the **2003-04** fiscal year on a "fixed with carry-forward" basis. These costs may be included as part of the costs of the county departments indicated effective **July 1, 2003**, for further allocation to federal grants and contracts performed by the respective county departments.

**SECTION II: COSTS DISTRIBUTED THROUGH BILLING OR COST
TRANSFER MECHANISMS**

- | | |
|---|--|
| 1. Employee Fringe Benefits | 7. Fleet Management |
| 2. Insurance | 8. Facility Management |
| 3. Human Resources and Equal
Opportunity | 9. Printing Services and Mail Operations |
| 4. Telecommunications | 10. Auditor-Controller |
| 5. Information Technology | 11. County Counsel |
| 6. Risk Management and Benefits
Administration | 12. Emergency Communications |

In addition to Section I, which provides for services furnished but not billed, the services listed above are furnished and billed to state/local departments and agencies.

Direct charges from the above centers should be billed or cost applied in accordance with the procedures established by the county as described in its Countywide Cost Allocation Plan and may be included as part of the costs of the county departments indicated in Section I.

SECTION III: CONDITIONS

A. LIMITATIONS: Use of the amounts contained in this Negotiation Agreement are subject to any statutory or administrative limitations and, when ultimately allocated to individual grants or contracts through the indirect cost proposals of each county department, are applicable only to the extent that funds are available. Acceptance of the amounts agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the county were included for distribution in its Countywide Cost Allocation Plan as finally accepted, and that such costs are legal obligations of the county and allowable under the governing cost principles, (2) that similar types of costs have been accorded consistent accounting treatment, and (3) that the information provided by the county that was used as the basis for acceptance of the amounts agreed to herein is not subsequently found to be materially incomplete or inaccurate.

B. CHANGES: Fixed amounts contained in this Negotiation Agreement are based on the organizational structure and the accounting system in effect at the time the proposal was submitted. Significant changes in the organizational structure or changes in the method of accounting for costs that materially affect the amount of reimbursement resulting from use of the amounts in this Negotiation Agreement will require prior approval of the authorized representative of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowances.

C. FIXED AMOUNTS: The fixed amounts contained in Section I of this agreement are based on an estimate of the costs that will be incurred during the period to which the amounts apply.

When the actual costs for this period are determined, any differences between the fixed costs used as an estimate and the actual costs will be considered in a subsequent agreement.

D. BILLED COSTS: Charges for the services cited in Section II will be billed or cost applied in accordance with the procedures established by the county and recorded on the books of the cost center providing the service. Such charges will be based on the actual allowable costs, as defined by OMB Circular A-87, incurred by the cost center responsible for providing the service. Any differences between the billed allowable costs and the actual allowable costs for a particular accounting period will be considered in a subsequent agreement.

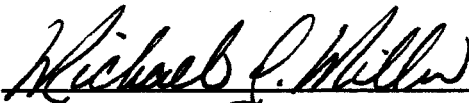
E. NOTIFICATION TO STATE AND FEDERAL AGENCIES: Copies of this document will be provided to other state and federal agencies as a means of notifying them of this approval.

F. SPECIAL REMARKS: The adjustments listed on Exhibit A must be included when calculating carry-forward in the 2005-06 Estimated Cost Allocation Plan.

SECTION IV: ACCEPTANCE

COUNTY OF MONTEREY

BY

Michael J. Miller

Name

Monterey County Auditor-Controller

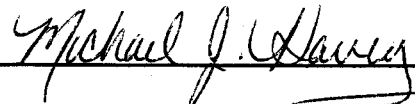
Title

October 13, 2003

Date

STEVE WESTLY**CALIFORNIA STATE CONTROLLER**

BY



Michael J. Havey, Chief

Bureau of Payments

Division of Accounting & Reporting

10/15/03

Date

Negotiated by Thomas L. Cotton
Telephone (916) 322-8399

cc: State and Federal Agencies

Attachment

COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2004

Based on Actual Costs for the Year Ended June 30, 2002

COST EXHIBIT

	FY 2003-2004 Budget								
	External Overheads	Administrative Management	Support Services	Other Service Departments	Total Net Allocation	Roll Forward	Adjustment due to the Courts Share	Reduction & HR/ PR Adjustments	Total Allocation
OPERATING DEPARTMENTS									
Board of Supervisors	21,361	24,615	155,085	42,685	243,746	(29,855)	59,322	(31,919)	241,294
Assessor	38,381	209,101	128,946	32,328	408,756	113,086	32,252	(54,864)	499,230
Elections	12,868	19,674	13,558	8,286	54,386	(7,820)	2,412	(8,256)	40,722
Fort Ord	23	1,955	458	450	2,886	(6,578)	182	(430)	(3,940)
Grand Jury	35	1,323	2,985	4,249	8,592	5,518	417	(1,893)	12,634
District Attorney	81,366	214,718	387,431	76,034	759,549	119,909	105,996	(95,112)	890,342
Child Support Services	6,220	192,647	46,363	237,145	482,375	47,405	23,001	(71,211)	481,570
Public Defender	38,945	77,292	161,736	28,875	306,848	(27,546)	106,085	(40,101)	345,286
Sheriff	1,008,811	496,440	1,095,221	3,055,293	5,655,765	915,390	149,426	(659,582)	6,060,999
Sheriff's Correctional Division	262,508	344,328	908,852	114,636	1,630,324	200,326	28,731	(190,968)	1,668,413
Probation	79,034	222,660	298,220	167,915	767,829	288,300	26,009	(129,524)	952,614
Juvenile Hall	176,778	132,433	308,272	52,621	670,104	57,930	11,014	(64,688)	674,360
Agricultural Commissioner	139,264	111,431	73,724	121,106	445,525	182,140	11,675	(51,630)	587,710
Produce Inspection	13,476	22,333	4,096	8,990	48,895	(2,905)	2,020	(5,693)	42,317
Recorder-County Clerk	154,604	23,958	87,001	13,452	279,015	73,334	10,376	(18,453)	344,272
Coroner-Public Administrator	59,169	12,321	40,012	7,027	118,529	(92,673)	1,334	(9,743)	17,447
Planning & Building Inspection	161,411	299,785	290,039	670,807	1,422,042	549,647	141,134	(237,084)	1,875,739
Environmental Resource Policy Division	13,847	241,428	150,938	51,438	457,651	263,833	16,932	(171,092)	567,324
Office of Emergency Services	15,595	37,230	54,173	5,264	112,262	38,216	52,421	(23,665)	179,234
Animal Control	41,004	36,713	60,794	12,296	150,807	69,893	3,030	(10,912)	212,818
Fish & Game Propagation	2	50	105	244	401	(128)	33	(106)	200
Public Works	40,236	349,506	233,904	220,906	844,552	82,442	31,867	(162,482)	796,379
Health	92,652	280,298	293,133	123,132	789,215	13,117	31,414	(114,229)	719,517
Primary Health Care	6,017	82,870	33,843	33,147	155,877	-	8,987	(25,109)	139,755
Environmental Health	60,450	154,475	118,897	134,733	468,555	270,229	10,618	(66,212)	683,190
Mental Health	42,006	300,723	161,304	251,575	755,608	83,305	30,388	(131,861)	737,440
Alcohol & Drug Programs	6,318	35,972	49,023	16,209	107,522	53,997	3,408	(15,917)	149,010
Emergency Medical Services	20,277	23,849	8,414	24,352	76,892	59,756	3,251	(17,965)	121,934
California Children's Services	10,347	63,475	34,441	25,595	133,858	34,992	5,943	(20,205)	154,588
Social Services	51,621	1,079,109	560,049	779,109	2,469,888	482,719	117,611	(540,809)	2,529,409
Community Services	120	4,253	6,503	3,257	14,133	6,607	855	(2,366)	19,229
Military & Veterans' Affairs Office	1,578	12,618	6,686	3,680	24,562	4,747	1,191	(3,609)	26,891
Area Agency on Aging	278	8,268	16,147	2,976	27,669	19,741	1,654	(5,496)	43,568
County Library	76,941	173,795	91,777	63,945	406,458	90,790	16,248	(52,419)	461,077
Agricultural Cooperative Extension	30,433	14,614	23,569	6,014	74,630	(1,431)	1,933	(8,303)	66,829
Parks	46,519	118,548	104,103	240,205	509,375	204,763	15,107	(75,970)	653,275
Fund 040	1,933	1,004	-	156,136	159,073	(105,318)	8,650	(142,203)	(79,798)
LAFCO	50	2,188	1,649	13,376	17,263	-	689	(5,047)	12,905
Total Operating Departments	2,812,478	5,428,000	6,011,451	6,809,488	21,061,417	4,057,878	1,073,616	(3,267,128)	22,925,783
NON-GENERAL COUNTY									
Natividad Medical Center	47,896	1,794,321	1,050,082	597,396	3,489,695	1,105,382	159,577	(820,166)	3,934,488
Office for Employment Training	2,280	171,850	11,597	40,269	225,996	27,175	11,173	(42,834)	221,510
Superior Court of CA - Mo Co	302,319	506,165	1,714,416	264,863	2,787,763	567,418	(1,258,686)	(40,099)	2,056,396
Water Resources Agency	2,428	163,056	48,036	59,377	272,897	68,903	10,458	(53,839)	298,419
All Others	20,182	610,806	185,258	1,316,623	2,132,869	1,371,700	3,862	(404,836)	3,103,795
Total Non-General County	375,105	3,246,198	3,009,389	2,278,528	8,909,220	3,140,578	(1,073,616)	(1,361,574)	9,614,608
TOTAL	3,187,583	8,674,198	9,020,840	9,088,016	29,970,637	7,198,456	-	(4,628,702)	32,540,391

COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2004

Based on Actual Costs for the Year Ended June 30, 2002
SUMMARY OF EXTERNAL OVERHEAD ALLOCATIONS

	Building Use Allowance	Equipment Use Allowance	Insurance	Annual County Audit	Total
OPERATING DEPARTMENTS					
Board of Supervisors	\$ 15,579	\$ 2,870	\$ 2,742	\$ 170	\$ 21,361
Assessor	7,314	26,726	3,941	389	38,381
Elections	-	12,348	281	240	12,868
Fort Ord	-	-	-	23	23
Grand Jury	-	-	24	11	35
District Attorney	25,441	44,422	10,368	1,135	81,366
Child Support Services	-	-	2,931	3,289	6,220
Public Defender	16,591	16,283	5,434	636	38,945
Sheriff	227,611	738,279	40,133	2,787	1,008,811
Sheriff's Correctional Division	206,805	27,719	25,698	2,286	262,508
Probation	15,027	58,315	4,396	1,296	79,034
Juvenile Hall	149,866	21,258	4,896	658	176,778
Agricultural Commissioner	41,025	95,972	1,826	441	139,264
Produce Inspection	266	12,686	432	93	13,476
Recorder-County Clerk	4,386	148,084	2,039	96	154,604
Coroner-Public Administrator	29,327	27,613	2,111	119	59,169
Planning & Building Inspection	76,780	76,386	7,354	912	181,411
Environmental Resource Policy Division	2,720	7,316	3,396	414	13,847
Office of Emergency Services	9,174	3,880	2,492	49	15,595
Animal Control	34,853	5,443	569	139	41,004
Fish & Game Propagation	-	-	-	2	2
Public Works	32,148	-	3,566	4,522	40,236
Health	28,773	56,848	5,697	1,333	92,652
Primary Health Care	-	4,201	1,307	510	6,017
Environmental Health	9,945	48,322	1,651	532	60,450
Mental Health	19,208	15,664	4,818	2,315	42,006
Alcohol & Drug Programs	2,766	2,538	545	470	6,318
Emergency Medical Services	-	19,722	385	170	20,277
California Children's Services	8,429	482	1,081	355	10,347
Social Services	29,396	-	16,943	5,283	51,621
Community Services	-	-	73	47	120
Military & Veterans' Affairs Office	-	1,381	147	51	1,578
Area Agency on Aging	-	-	73	205	278
County Library	7,045	66,518	2,827	551	76,941
Agricultural Cooperative Extension	22,569	7,345	459	60	30,433
Parks	6,708	34,003	5,220	589	46,519
Fund 040	-	-	-	1,933	1,933
LAFCO	-	-	24	25	50
Total Operating Departments	1,029,832	1,582,625	165,879	34,143	2,812,479
NON-GENERAL COUNTY					
Natividad Medical Center	-	-	22,061	25,835	47,896
Office for Employment Training	-	-	1,569	711	2,280
Superior Court of CA - Mo Co	246,212	-	54,315	1,792	302,319
Water Resources Agency	-	-	1,105	1,323	2,428
All Others	2,122	16,574	719	767	20,182
Total Non-General County	248,334	16,574	79,769	30,428	375,105
TOTAL	\$ 1,278,167	\$ 1,599,200	\$ 245,648	\$ 64,571	\$ 3,187,585

COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2004

Based on Actual Costs for the Year Ended June 30, 2002

SUMMARY OF ADMINISTRATIVE MANAGEMENT ALLOCATIONS

	Administrative Office	Human Resources & Equal Oppor- tunity Office	Leadership Institute	Employee & Community Relations	Telecom- munications	Information Technology	Risk Management & Benefits Administration	Total
OPERATING DEPARTMENTS								
Board of Supervisors	\$ 4,584	\$ 8,022	\$ 4,679	\$ 792	\$ (5,941)	\$ 9,980	\$ 2,499	\$ 24,615
Assessor	10,751	28,574	15,500	2,624	(5,479)	150,854	8,277	209,101
Elections	6,455	9,633	3,363	569	(6,203)	4,061	1,796	19,674
Fort Ord	606	-	-	-	-	1,348	-	1,955
Grand Jury	295	501	292	50	(143)	172	156	1,323
District Attorney	30,568	58,463	34,071	9,629	(10,829)	74,623	18,194	214,718
Child Support Services	28,557	60,168	35,094	5,942	(19,055)	65,201	18,740	192,647
Public Defender	17,128	22,688	13,234	2,241	(4,435)	19,370	7,067	77,292
Sheriff	75,083	128,233	74,795	17,699	(21,921)	183,331	39,220	496,440
Sheriff's Correctional Division	61,572	101,283	59,076	12,278	(8,163)	84,117	32,164	344,328
Probation	32,724	73,706	42,991	7,279	(13,543)	56,547	22,957	222,660
Juvenile Hall	17,732	50,391	29,392	4,976	7,748	6,500	15,695	132,433
Agricultural Commissioner	11,884	27,577	16,085	2,723	(680)	45,252	8,589	111,431
Produce Inspection	2,494	8,774	5,118	914	(845)	3,145	2,733	22,333
Recorder-County Clerk	2,584	6,769	3,948	668	(2,130)	10,011	2,108	23,958
Coroner-Public Administrator	3,194	4,638	2,705	687	(1,660)	1,313	1,445	12,321
Planning & Building Inspection	24,561	166,897	25,882	4,821	(11,585)	75,397	13,821	299,785
Environmental Resource Policy Division	55,588	67,191	9,066	89,552	(3,429)	18,619	4,841	241,428
Office of Emergency Services	7,918	8,190	1,170	13,200	523	5,605	625	37,230
Animal Control	3,736	10,905	6,361	1,077	6,239	4,999	3,397	36,713
Fish & Game Propagation	50	-	-	-	-	-	-	50
Public Works	121,811	43,085	42,698	7,229	45,468	66,517	22,698	349,506
Health	35,908	96,068	56,005	11,514	(28,774)	79,671	29,906	280,298
Primary Health Care	13,729	26,825	15,646	2,993	(6,304)	21,626	8,355	82,870
Environmental Health	79,510	30,335	17,693	2,996	(3,836)	18,329	9,448	154,475
Mental Health	62,368	91,505	53,373	12,299	(12,908)	65,585	28,501	300,723
Alcohol & Drug Programs	12,649	8,022	4,679	1,136	(1,766)	8,754	2,499	35,972
Emergency Medical Services	4,576	7,897	4,606	780	(1,575)	5,106	2,460	23,849
California Children's Services	9,574	22,187	12,941	2,554	(2,646)	11,955	6,910	63,475
Social Services	142,301	332,303	193,824	37,183	(92,583)	362,580	103,501	1,079,109
Community Services	1,255	1,504	877	149	-	-	469	4,253
Military & Veterans' Affairs Office	1,378	3,008	1,755	297	(235)	5,478	937	12,618
Area Agency on Aging	5,527	1,504	877	149	(258)	-	469	8,268
County Library	14,853	58,037	33,852	5,731	(3,810)	47,056	18,076	173,795
Agricultural Cooperative Extension	1,609	5,891	3,436	582	(2,697)	3,957	1,835	14,614
Parks	15,856	45,878	26,760	5,716	(1,078)	11,093	14,324	118,548
Fund 040	-	-	-	-	-	-	1,004	1,004
LAFCO	678	501	292	50	-	390	277	2,188
Total Operating Departments	919,646	1,615,155	852,138	269,078	(212,545)	1,528,540	455,989	5,428,002
NON-GENERAL COUNTY								
Natividad Medical Center	330,195	468,802	264,159	53,208	(111,541)	648,439	141,059	1,794,321
Office for Employment Training	19,154	70,104	18,790	3,181	(7,307)	57,894	10,034	171,850
Superior Court of CA - Mo Co	48,277	93,511	54,543	9,235	(8,997)	280,471	29,125	506,165
Water Resources Agency	12,388	75,746	13,234	2,241	23,203	29,382	6,861	163,056
All Others	5,076	-	-	-	602,112	3,618	-	610,806
Total Non-General County	415,090	708,163	350,726	67,865	497,471	1,019,804	187,060	3,246,197
TOTAL	\$ 1,334,736	\$ 2,323,318	\$ 1,202,864	\$ 336,943	\$ 284,926	\$ 2,548,344	\$ 643,069	\$ 8,674,199

REVISED 07-01-03

COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2004

Based on Actual Costs for the Year Ended June 30, 2002

SUMMARY OF SUPPORT SERVICES ALLOCATIONS

	Fleet Management	Revenue Division	Contracts and Purchasing	Facilities Management	Capital Projects Management	Printing Services and Mail Operations	Total
OPERATING DEPARTMENTS							
Board of Supervisors	\$ -	\$ -	\$ 4,027	\$ 135,810	\$ 11,592	\$ 3,657	\$ 155,085
Assessor	320	-	5,906	113,983	3,467	5,270	128,946
Elections	283	-	9,127	29	-	4,118	13,558
Fort Ord	-	-	403	-	-	55	458
Grand Jury	-	-	1,208	-	-	1,777	2,985
District Attorney	11,948	-	17,583	305,072	40,296	12,530	387,431
Child Support Services	4,606	-	11,543	2,914	-	27,300	46,363
Public Defender	2,104	13,691	4,832	105,800	32,346	2,964	161,736
Sheriff	121,429	17,424	34,630	831,814	61,693	28,231	1,095,221
Sheriff's Correctional Division	11,951	-	17,449	866,027	8,419	5,006	908,852
Probation	18,539	63,475	53,422	149,473	-	13,312	298,220
Juvenile Hall	9,733	-	17,449	247,901	31,139	2,051	308,272
Agricultural Commissioner	26,430	-	18,255	14,413	7,410	7,216	73,724
Produce Inspection	400	-	3,356	103	75	162	4,096
Recorder-County Clerk	-	-	5,637	73,496	2,370	5,497	87,001
Coroner-Public Administrator	2,471	-	3,356	30,736	3,450	-	40,012
Planning & Building Inspection	10,938	-	18,389	162,702	73,209	24,801	290,039
Environmental Resource Policy Division	8	63,475	6,577	57,841	11,186	11,851	150,938
Office of Emergency Services	1,513	-	2,013	43,712	5,346	1,589	54,173
Animal Control	8,904	-	7,382	7,083	34,771	2,653	60,794
Fish & Game Propagation	-	-	-	-	-	105	105
Public Works	194,457	-	48,321	(25,370)	3,454	13,042	233,904
Health	5,315	-	70,602	175,628	4,868	36,721	293,134
Primary Health Care	-	-	24,563	-	-	9,280	33,843
Environmental Health	18,473	-	14,362	48,449	28,547	9,065	118,897
Mental Health	19,903	-	31,543	85,963	8,857	15,038	161,304
Alcohol & Drug Programs	-	-	6,711	39,342	865	2,105	49,023
Emergency Medical Services	1,251	-	5,101	-	-	2,062	8,414
California Children's Services	-	-	3,893	21,923	4,390	4,235	34,441
Social Services	23,623	175,489	89,662	148,069	-	123,206	560,049
Community Services	-	-	4,295	-	-	2,208	6,503
Military & Veterans' Affairs Office	2,033	-	2,148	1,630	-	876	6,686
Area Agency on Aging	775	-	8,725	170	-	6,477	16,147
County Library	4,906	-	17,718	58,513	1,351	9,290	91,777
Agricultural Cooperative Extension	4,454	-	2,684	12,372	-	4,058	23,569
Parks	26,280	-	52,482	18,280	-	7,061	104,103
Fund 040	-	-	-	-	-	-	-
LAFCO	-	-	1,208	-	-	441	1,649
Total Operating Departments	533,046	333,554	626,562	3,733,877	379,101	405,311	6,011,451
NON-GENERAL COUNTY							
Natividad Medical Center	4,923	793,028	217,981	6,755	-	27,395	1,050,082
Office for Employment Training	3,061	-	-	1,043	-	7,493	11,597
Superior Court of CA - Mo Co	1,033	83,388	29,664	1,470,528	75,583	54,220	1,714,416
Water Resources Agency	19,753	-	33,019	(11,126)	-	6,390	48,036
All Others	66,441	27,381	19,194	50,324	-	21,917	185,258
Total Non-General County	95,212	903,798	299,858	1,517,524	75,583	117,414	3,009,389
TOTAL	\$ 628,258	\$ 1,237,352	\$ 926,420	\$ 5,251,401	\$ 454,684	\$ 522,725	\$ 9,020,841

COUNTYWIDE COST ALLOCATION PLAN OF MONTEREY COUNTY FOR THE YEAR ENDING JUNE 30, 2004

Based on Actual Costs for the Year Ended June 30, 2002
SUMMARY OF OTHER SERVICE DEPARTMENT ALLOCATIONS

	Auditor- Controller	Treasurer-Tax Collector	County Counsel	Communications	Total
OPERATING DEPARTMENTS					
Board of Supervisors	\$ 8,519	\$ 354	\$ 33,813	\$ -	\$ 42,685
Assessor	26,964	1,170	4,194	-	32,328
Elections	7,013	254	1,019	-	8,286
Fort Ord	428	21	-	-	450
Grand Jury	536	22	3,692	-	4,249
District Attorney	61,220	2,573	12,242	-	76,034
Child Support Services	61,687	175,458	-	-	237,145
Public Defender	25,261	1,000	2,614	-	28,875
Sheriff	136,669	5,651	140,202	2,772,771	3,055,293
Sheriff's Correctional Division	108,565	4,462	1,610	-	114,636
Probation	113,039	6,331	48,545	-	167,915
Juvenile Hall	50,401	2,221	-	-	52,621
Agricultural Commissioner	28,886	1,272	90,948	-	121,106
Produce Inspection	8,604	386	-	-	8,990
Recorder-County Clerk	6,833	299	6,320	-	13,452
Coroner-Public Administrator	5,075	204	1,748	-	7,027
Planning & Building Inspection	48,643	2,100	620,064	-	670,807
Environmental Resource Policy Division	(1,100)	685	51,853	-	51,438
Office of Emergency Services	2,184	89	2,990	-	5,263
Animal Control	10,882	481	933	-	12,296
Fish & Game Propagation	227	18	-	-	244
Public Works	121,695	5,000	94,211	-	220,906
Health	96,615	4,230	22,287	-	123,132
Primary Health Care	28,033	1,182	3,932	-	33,147
Environmental Health	31,358	1,336	102,040	-	134,733
Mental Health	100,828	4,101	146,646	-	251,575
Alcohol & Drug Programs	10,781	354	5,074	-	16,209
Emergency Medical Services	8,399	348	15,605	-	24,352
California Children's Services	22,689	978	1,929	-	25,595
Social Services	452,132	131,770	189,770	5,437	779,109
Community Services	3,078	179	-	-	3,257
Military & Veterans' Affairs Office	3,104	133	443	-	3,680
Area Agency on Aging	2,910	67	-	-	2,976
County Library	58,524	2,725	2,695	-	63,945
Agricultural Cooperative Extension	5,755	259	-	-	6,014
Parks	45,797	2,021	192,387	-	240,205
Fund 040	-	-	156,136	-	156,136
LAFCO	2,101	142	11,133	-	13,376
Total Operating Departments	1,704,332	359,875	1,967,071	2,778,208	6,809,486
NON-GENERAL COUNTY					
Natividad Medical Center	527,011	22,108	48,277	-	597,396
Office for Employment Training	23,744	12,981	3,544	-	40,269
Superior Court of CA - Mo Co	207,154	13,129	44,581	-	264,863
Water Resources Agency	40,652	2,378	16,346	-	59,377
All Others	8,240	862	35,205	1,272,316	1,316,623
Total Non-General County	806,801	51,458	147,953	1,272,316	2,278,528
TOTAL	\$ 2,511,133	\$ 411,333	\$ 2,115,024	\$ 4,050,524	\$ 9,088,014

